

115 - ROAD

Operational Summary

Description:

Road Fund constructs, maintains, and manages the public road system in the unincorporated areas of Orange County. It also provides construction inspection and performs quality assurance inspections related to the construction of infrastructure in the planned communities.

The Fund also provides road maintenance services to the newly incorporated cities under contractual agreements.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	54,769,393
Total Final FY 2003-2004 Budget:	94,821,214
Percent of County General Fund:	N/A
Total Employees:	215.00

Strategic Goals:

- Construct, maintain and manage road system in unincorporated Orange County.

Key Outcome Indicators:

Performance Measure	2002 Business Plan Results	2003 Business Plan Target	How are we doing?
ACCIDENTS PER CENTERLINE MILE What: Number of reported traffic accidents per centerline mile of Unincorporated County roads. Why: Indicates safety of roadway system operated by the County.	2.0 reported accidents per centerline mile.	Maintain 2.0 reported accidents per centerline mile.	On target.
GOOD OR BETTER PAVEMENT CONDITION FOR ROADS. What: Percent of Unincorporated County roads with a surface pavement condition rating of "Good". Why: Result of good pavement mgmt. practices. Well-maintained pavement costs less to service over time.	Unincorporated County road surface pavement rating of Good or better for FY 02-03 is anticipated to be 75%. This reflects the transfer of better roads to newly incorporated cities.	Maintain Good or better rating of County road surface pavement at 96%.	On target.
ACCEPTABLE OPERATING SPEED AT COUNTY ARTERIAL INTERSECTIONS. What: Percentage of Uninc Co Arterial Intersections with acceptable operating speed as determined by OCTA. Why: Indicates efficiency of roadway system in unincorporated areas as the result of design improvements.	It is anticipated that 94% of the County Arterial Intersections have acceptable operating speed as determined independently by the Orange County Transportation Authority.	Maintain the County Arterial Intersections with acceptable speed at 94%.	On target.

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Obtained almost \$6.5 million in Measure M allocations for our capital improvement projects.
- Obtained almost \$120,000 in Hazard Safety Elimination (HES) grant for sidewalk construction.
- Spent down the \$4,592,295.42 in AB-2928 allocations for pavement management and road drainage projects received in FY 01-02 as required by the program.

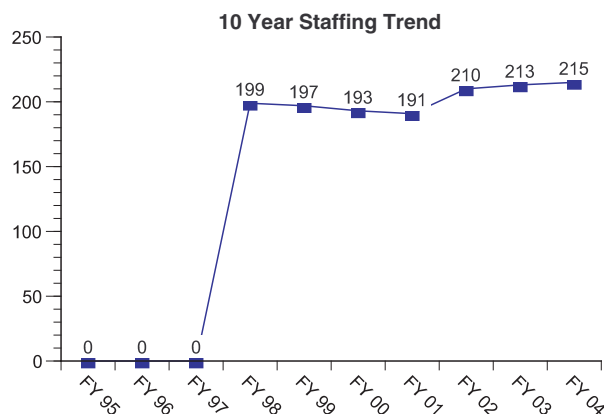
- Spent the \$2,025,980 in AB-2928 allocations for pavement management and road drainage projects received through the first two quarters of FY 02-03 as required by the program.
- Under a cooperative agreement assisted Caltrans in successfully awarding the Laguna Canyon Road project in FY 02-03 as planned. Contract bid opening for the project was on 11/07/02 with a low bid of \$18,382,000.
- Design efforts for the following road projects are near completion: Moulton Parkway Widening, from Laguna Hills Drive to Elm Creek Lane; Glassell Street Bridge over Santa Ana River; Cypress Acres Drainage Improvements at Belmont Street and La Salle Street; Tustin Avenue at Orangethorpe; and Santiago Canyon Road Bridge Retrofit at Santiago Creek. Construction is anticipated in fiscal year 2003-04.

ROAD - Special District - Administer County's Road Fee Program and Special Funding Districts.

Road Program - Develop and administer County's transportation capital improvement program and secure grant funding.

Traffic Engineering - Conduct traffic safety investigations, provide traffic committee support and plan, design & operate traffic signal systems.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Road fund does not have a staffing history before FY 1997-98 as all staff were assigned to the PFRD Operating Fund and billed to the various PFRD funds via direct and indirect billing from the Operating Fund. For FY 2001-02 one limited term position was approved by the Board for increased street sweeping related services to mitigate urban runoff. This position was converted to a regular full time position with the FY 2001-02 third quarter budget adjustments submitted to the board.
- Augmentation approved by the Board to convert 2 Extra Help positions to regular positions for FY 2003-04.

Budget Summary

Changes Included in the Base Budget:

Due to the state budget shortfall and reduction/elimination of program revenue from the state the AB 2928 revenue for road maintenance has been excluded from the FY 2003-04 budget. It is anticipated that this revenue will not be forthcoming due to the state budget shortfall.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
EXTRA HELP CONVERSION	Convert 1 Prof Svcs Asst II & 1 Surveyor I from	The conversion will improve service delivery by keeping	115-001
Amount:\$ 0	EH to regular to comply with MOUs.	trained employees on staff.	

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Positions	-	213	213	215	2	0.94
Total Revenues	85,623,937	85,110,201	50,760,880	94,821,214	44,060,334	86.80
Total Requirements	66,291,834	85,110,201	37,370,411	94,821,214	57,450,803	153.73
Balance	19,332,102	0	13,390,469	0	(13,390,469)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Road in the Appendix on page 525.

Highlights of Key Trends:

- It is possible due to the State Budget troubles that there may not be any more AB-2928 allocations for the remainder of FY 02-03 and for FY 03-04. If this occurs

pavement management and roadway drainage projects will be funded by the Road Funds. Capital Project improvements will also continue to draw down on the Road Reserves in future fiscal years.